

Budget Brief – Department of Public Safety

EOCJ -DPS

SUMMARY

The Department of Public Safety (DPS) is charged with the responsibility to protect and promote the safety and wellbeing of Utah citizens through: Emergency Services and Homeland Security, Fire Services, Investigative Services, Law Enforcement, Licensing and Regulatory Services, Police Support Services, Safer Highways, and Specialized Training and Education.

RECOMMENDATION

Base Budget: The Analyst recommends that the Legislature appropriate the Department of Public Safety's Base Budget in FY 2007.

DPS Lease Increases: The Department has multiple operations and offices throughout the state requiring commercial lease payments. Lease rates have increased at a number of locations, and the Department is seeking funding to pay for these increases.

The Analyst recommends that the Legislature appropriate a one-time supplemental of \$66,200 in General Funds for FY 2006 and ongoing General Funds of \$168,100 beginning FY 2007 to pay for the lease payments increases.

Helicopter Maintenance: The Department Helicopters require maintenance expenditures at regular intervals to remain in flying condition. However, unforeseen mechanical problems can develop at anytime. One of the helicopters recently required unexpected special engine servicing.

The Analyst recommends that the Legislature appropriate one-time General Funds of \$199,200 for FY 2007 to pay for the repair and servicing costs.

Figure 1: Public Safety - Budget History

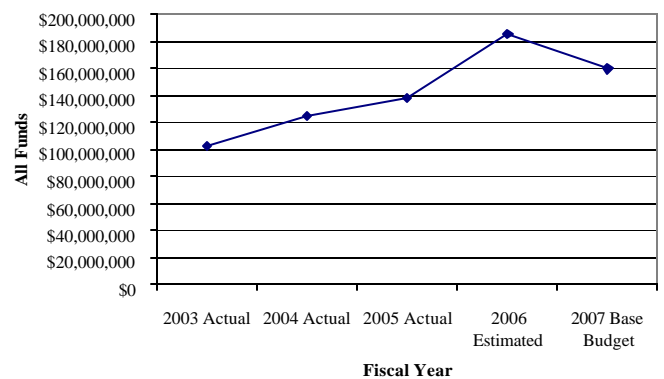


Figure 2: Public Safety - FTE History

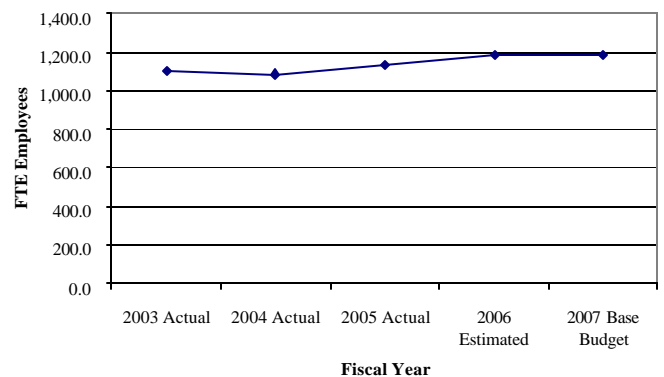
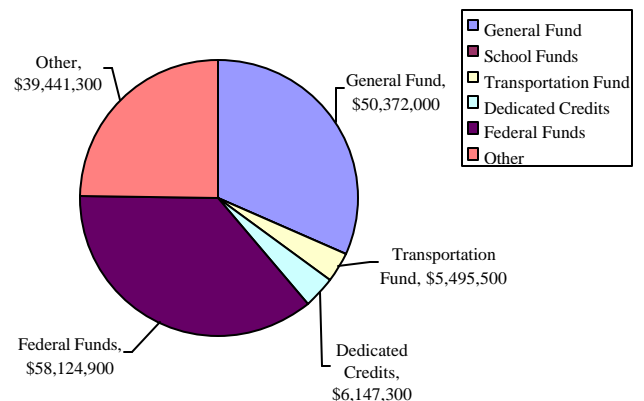
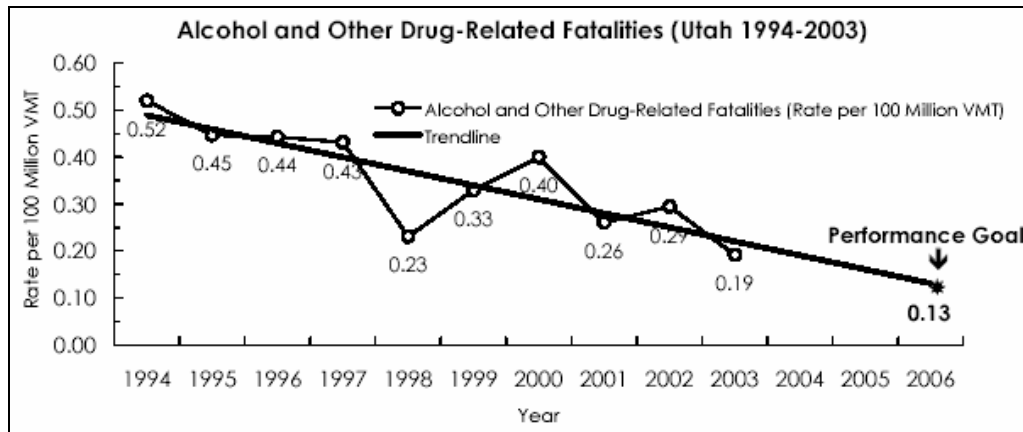


Figure 3: Public Safety - FY 2007 Funding Mix



ACCOUNTABILITY DETAIL

The department tracks a variety of activities in keeping with efforts to improve public safety throughout the state. It is important to note that some targets are impacted by many variables beyond the control of DPS. Results must be scrutinized in the wider context of the circumstances affecting outcomes. The Compendium of Budget Information contains a number of performance measures utilized in the Department. One performance measure is included here for committee review: Alcohol and Other Drug-Related Fatalities (Utah 1994-2003).



Measure: The **Alcohol and Other Drug-Related Fatalities Rate per 100 Million Vehicle Miles Traveled** reflects a picture of the effectiveness of the **impaired driving prevention programs** in reducing the personal and financial costs of related traffic crashes. It also provides a quantifiable comparison method to compare Utah's results with other states and the nation.

Goal: The Highway Safety Office has established a performance goal of 0.13 in calendar year 2006, which continues the downward trend of this measure.

Methodology: The actual number of Utah alcohol and other drug-related traffic fatalities, as reported by Utah's Crash Analysis Reporting System, is divided by the 100 Million Vehicle Miles Traveled Rate for Utah, as reported by the U.S. Department of Transportation.

Measure Type: The measure is a rate based on the actual Utah alcohol and other drug-related motor vehicle crash fatalities compared to the vehicle miles traveled in the state. The 2003 Utah crash data used as the baseline measure is the most current available at this writing.

BUDGET DETAIL

The Department draws 31.6 percent of its funding from the General Fund. Another 22.9 percent is derived from restricted funds. Federal funds provide 36.4 percent and dedicated credits account for 3.9 percent. Transportation funds amount to 3.4 percent of the budget. Transfers and pass-through funds constitute the remainder of the funding sources for the Department. Approximately 45.5 percent of the expenditures of the budget pay for personnel services. About 35.2 percent of the DPS budget is passed through to other entities.

Budget Recommendation

The Analyst recommends a total FY 2007 appropriation of \$159,581,000 to the Department of Public Safety. Although not included in the base funding, the Analyst also recommends a one-time supplemental General Fund appropriation of \$66,200 for FY 2006 and an ongoing General Fund appropriation of \$168,100 beginning FY 2007 to pay for lease payments increases. In addition, the Analyst also recommends a one-time General Fund appropriation of \$199,200 for FY 2007 to pay for major engine repair expense for one the Department's helicopters.

Intent Language

The Analyst recommends the Legislature continue using the following intent language which was approved in House Bill 1 (FY 2006 Appropriations Act), 2005 General Session:

The Legislature intends that funds provided for Public Safety Programs and Operations shall not lapse.

The Legislature intends that funds provided for Emergency Services and Homeland Security shall not lapse.

The Legislature intends that funds provided for Peace Officers' Standards and Training shall not lapse.

The Legislature intends that funds provided for Liquor Law Enforcement shall not lapse.

The Legislature intends that funds provided for the Driver License line item shall not lapse.

The Legislature intends that funds provided for Highway Safety shall not lapse.

LEGISLATIVE ACTION

This section is a summary of what actions might be taken if the Legislature wishes to adopt the recommendations of this brief. The Analyst recommends that the Legislature consider adopting:

1. A base FY 2007 appropriation of \$159,581,000 to the Department of Public Safety.
2. A one-time General Fund supplemental appropriation of \$66,200 for FY 2006 and an ongoing General Fund appropriation of \$168,100 beginning FY 2007 to pay for lease payments increases.
3. A one-time General Fund appropriation for FY 2007 of \$199,200 for major engine repair expense for one the Department's helicopters.
4. Intent language making each of the line items appropriation funding within the Department of Public Safety nonlapsing as shown above.

BUDGET DETAIL TABLE

Public Safety						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	46,058,900	50,372,000	0	50,372,000	0	50,372,000
General Fund, One-time	26,278,500	20,000	0	20,000	(20,000)	0
Transportation Fund	5,495,500	5,495,500	0	5,495,500	0	5,495,500
Federal Funds	43,070,700	20,064,800	38,706,000	58,770,800	(645,900)	58,124,900
Dedicated Credits Revenue	7,598,300	6,115,300	227,600	6,342,900	(195,600)	6,147,300
GFR - DNA Specimen	425,000	476,000	0	476,000	(51,000)	425,000
GFR - E-911 Emergency Services	3,900,000	3,900,000	0	3,900,000	0	3,900,000
GFR - Fire Academy Support	4,514,100	5,048,000	0	5,048,000	(535,000)	4,513,000
GFR - Nuclear Oversight	1,793,300	1,793,300	0	1,793,300	0	1,793,300
GFR - Public Safety Support	2,867,400	2,923,800	(100)	2,923,700	(5,500)	2,918,200
GFR - Statewide Warrant Ops	433,600	460,700	100	460,800	(9,900)	450,900
TFR - Motorcycle Education	209,900	212,100	1,900	214,000	(1,900)	212,100
TFR - Dept. of Public Safety Rest. Acct.	18,450,900	20,454,400	(1,900)	20,452,500	1,900	20,454,400
TFR - Uninsured Motorist I.D.	1,560,100	1,860,100	0	1,860,100	0	1,860,100
Transfers - Commission on Criminal and Juve.	732,100	571,700	812,900	1,384,600	108,300	1,492,900
Transfers - Other Agencies	1,454,300	804,500	(748,900)	55,600	736,000	791,600
Transfers - Within Agency	421,400	428,100	0	428,100	62,700	490,800
Pass-through	1,094,000	473,300	300,000	773,300	(300,000)	473,300
Beginning Nonlapsing	3,019,300	1,396,300	27,665,300	29,061,600	(26,347,500)	2,714,100
Closing Nonlapsing	(29,061,600)	(990,500)	(1,723,600)	(2,714,100)	1,531,800	(1,182,300)
Lapsing Balance	(2,385,100)	(1,949,600)	17,100	(1,932,500)	66,400	(1,866,100)
Total	\$137,930,600	\$119,929,800	\$65,256,400	\$185,186,200	(\$25,605,200)	\$159,581,000
Line Items						
Public Safety Programs & Operations	67,119,500	76,306,000	3,749,600	80,055,600	(3,986,300)	76,069,300
Emergency Services and Homeland Security	43,226,800	12,613,700	61,696,000	74,309,700	(21,429,300)	52,880,400
Peace Officers' Standards and Training	4,515,800	5,057,700	(1,228,000)	3,829,700	56,800	3,886,500
Liquor Law Enforcement	1,367,900	1,439,000	36,100	1,475,100	(52,100)	1,423,000
Driver License	18,697,000	20,901,100	474,800	21,375,900	(344,500)	21,031,400
Highway Safety	3,003,600	3,612,300	527,900	4,140,200	150,200	4,290,400
Total	\$137,930,600	\$119,929,800	\$65,256,400	\$185,186,200	(\$25,605,200)	\$159,581,000
Categories of Expenditure						
Personal Services	68,021,300	74,565,700	(1,777,500)	72,788,200	(182,800)	72,605,400
In-State Travel	381,600	254,200	85,400	339,600	(8,100)	331,500
Out of State Travel	364,300	278,200	92,900	371,100	(22,700)	348,400
Current Expense	24,353,900	23,285,800	327,600	23,613,400	(369,700)	23,243,700
DP Current Expense	3,268,100	4,671,300	(913,500)	3,757,800	493,100	4,250,900
DP Capital Outlay	1,114,200	5,613,900	(4,502,700)	1,111,200	0	1,111,200
Capital Outlay	1,388,700	1,836,000	(25,200)	1,810,800	(209,200)	1,601,600
Other Charges/Pass Thru	39,038,500	9,424,700	71,969,400	81,394,100	(25,305,800)	56,088,300
Total	\$137,930,600	\$119,929,800	\$65,256,400	\$185,186,200	(\$25,605,200)	\$159,581,000
Other Data						
Budgeted FTE	1,128.0	1,156.0	26.0	1,182.0	0.0	1,182.0
Vehicles	715	715	(6)	709	0	709
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						